

071 - PLANNING & DEVELOPMENT SERVICES

Operational Summary

Mission:

To safeguard the high quality of life in unincorporated Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities.

Strategic Goals:

- Ensure a safe living, working and recreational environment characterized by the highest quality building, electrical, grading and mechanical standards.
- Availability of a wide range of quality housing opportunities throughout the unincorporated areas of Orange County.
- Preservation of open space and protection of sensitive habitats, waterways and wildlife.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
NUMBER OF CASES OPENED & CLOSED BY CODE ENFORCEMENT. What: Code enforcement cases to protect the safety & welfare of residents in Unincorporated Orange County. Why: To protect public from threats to safety.	Open cases: 835. Close cases: 853.	Open: 922 cases. Close: 908 cases.	On pace to complete target numbers.
TURNAROUND TIME ON RESOLUTION TO CODE ENFORCEMENT COMPLAINTS. What: Protect public from safety threats and responsiveness to concerns in fast & efficient manner. Why: To protect public from safety threats; and to provide fast & efficient public service.	48 days turnaround time.	40 days turnaround time.	On pace to meet target numbers.
NUMBER OF NEW HOMES COMPLETED, CATEGORIZED BY SQUARE FOOTAGE. What: Create Housing Opportunity Overlay District that provides affordable housing production incentives. Why: To ensure fair housing opportunities for all residents.	2,480 projected total new units added.	Add another 2,333 total new units.	On pace to meet target goal of new units.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	11,334,215
Total Recommended FY 2002-2003 Budget:	13,241,255
Percent of County General Fund:	0.54%
Total Employees:	93.00

Key Outcome Measures: (Continued)

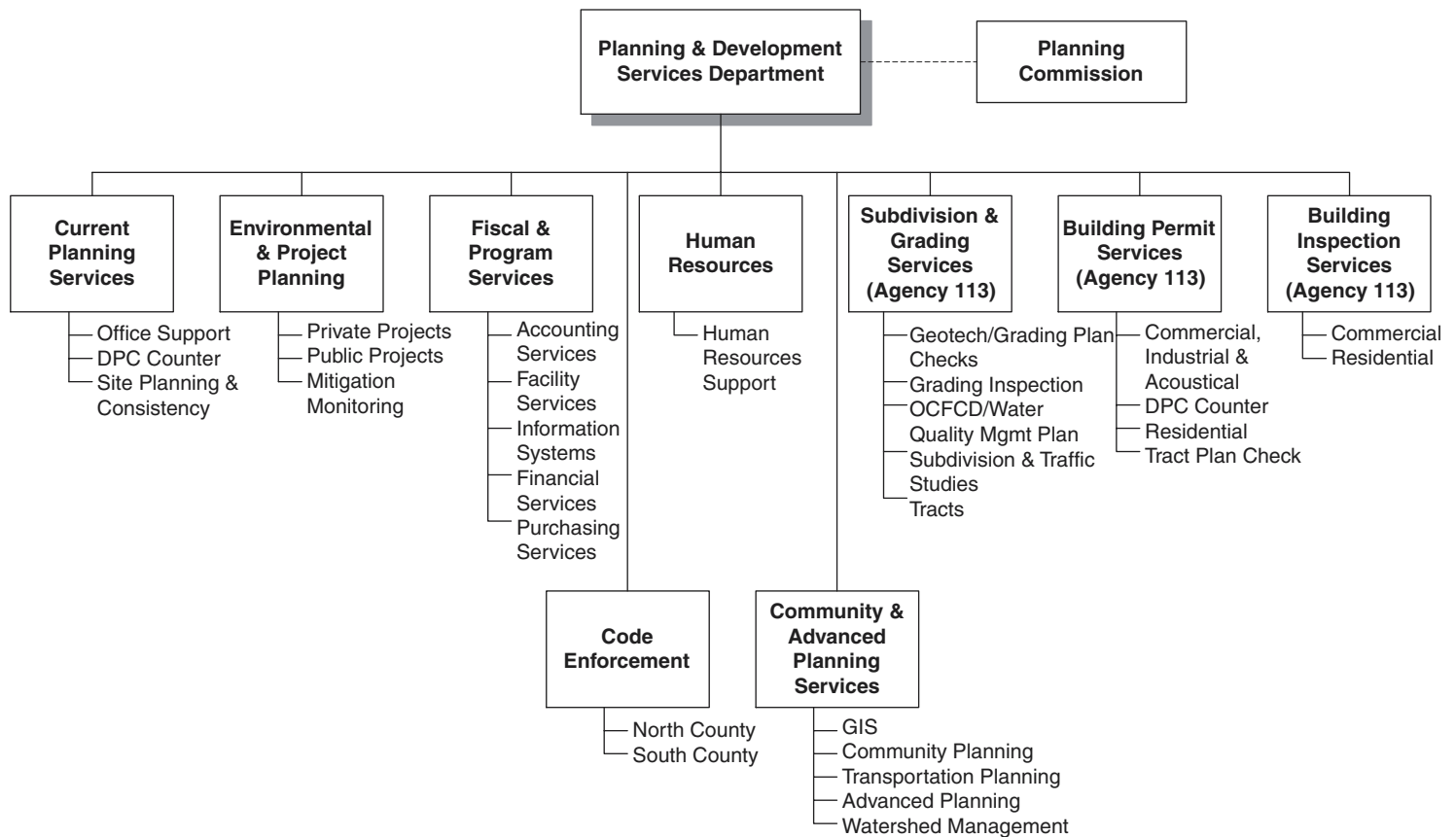
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
# OF AFFORDABLE NEW HOMES IN GENERAL PLAN HOUSING ELEMENT - COMMUNITY REVITALIZATION EFFORTS. What: Affordable housing is state-mandated goal of the Housing Element. Why: To ensure fair housing opportunities for all residents.	In August 2001, established a Community Planning section, one goal of which is to facilitate expeditious development process coordination for affordable housing projects. Continue to work with Housing Element Resource Team to prepare a Housing Opportunity Overlay District for Board consideration.	Entitle 400 new affordable units.	Planning section initiated an overlay in development.
# OF ACRES IDENTIFIED FOR AFFORDABLE HOUSING & DEVELOPMENT OF THOSE PROPERTIES. What: PDSD's annual report outlines the organization's financial & corporate conditions. Why: To ensure fair housing opportunities for all residents.	As presented in Housing Element, 1,065 acres identified as potential for revitalization efforts. Committed to state minimum of 144 acres. 220 acres of potential sites actually identified.	Work with communities and community builders and property owners to commence construction on identified properties.	Acres identified and initial site evaluations completed. Need Board of Supervisors approval to continue with plan.
NUMBER OF ACRES ADDED TO PERMANENT PRIVATE OPEN SPACE OR RECREATION. What: To protect County's permanent open space for recreational opportunities. Why: To protect County's open spaces and expand recreational opportunities.	225 acres added.	Add 158 acres.	Coordinated planning for Southern Orange County is proceeding with an estimated completion in FY2003-2004.
NUMBER OF ACRES OF SENSITIVE HABITAT ENHANCED OR CREATED THROUGH MITIGATION BANKS. What: Establishment of biological mitigation measures required as mitigation for development projects. Why: To ensure preservation and restoration of County's natural habitats.	Complete: 242 acres. Pending: 241 acres.	Complete: 26 acres. Pending: 215 acres.	Lead personnel assigned and in process of designing program; on target for completion during FY2001-2002.
NUMBER OF ENVIRONMENTAL DOCUMENTS COMPLETED. What: To ensure proper review, preparation & processing of environmental impact reports. Why: Ensure environmental protections - mitigation of impact stemming from new project implementation.	Private Projects: 122 Public projects: 188Non-County Lead: 144	Private Projects: 130 Public projects: 170Non-County Lead: 135	PDSD responded to Community revitalization efforts by establishing a Community Action Team Action Plan. The first phase of Community Action Team implementation consist of relocating several members of code enforcement section to our Santa Ana office thus creating North and South County teams.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Established PDSD Deputy Director.
- Established a Community & Government Affairs Officer.
- Established a "Community & Advanced Planning Division."
- Implemented Comprehensive Agenda management System (CAMS) and filed the 1st electronic Agenda Staff report (ASR) complete with Internet hyperlink.
- Implemented Phase II of the Community Action team to establish the North and South County Code Enforcement Officer locations.
- Implemented Digital Signature on the desktop and "Digital Sender" technology.
- Implemented e-Training for all PDSD staff.
- Initiated Document Conversion Project.
- Acquired State certification for the Housing Element Update.
- Established State-Of-The-Art Windows 2000 Based Network.

- Established AntiVirus system to protect all PDSD users.

Organizational Summary



DIRECTOR'S OFFICE - Planning & Development Services Department's Director, Assistant Director, Community & Government Affairs officer and secretary comprise this division. Each division manager reports directly to the PDSD Director. This relationship supports the coordination of the management team in implementing applicable department goals and objectives.

CURRENT PLANNING SERVICES - Provides quality information and planning services at the Development Processing Center; processes administrative & discretionary permits and zone changes for privately initiated development projects in an accurate and timely manner; coordinates public hearings for zoning administrator and planning commission; enforces County's land use regulations; and support regional planning efforts.

PLANNING COMMISSION - Provides clerical support to the Planning Commission.

EL TORO REUSE - Per Board of Supervisor's directive of 04/23/02, El Toro Reuse was terminated.

ENVIRONMENTAL/PROJECT PLANNING - Implements and complies with California Environmental Quality Act (CEQA); prepares community, specific and area plans; prepares & reviews Environmental Impact Reports, negative declarations, initial studies, categorical exemptions and other CEQA related documentation for private & public projects within the unincorporated areas; provides technical site planning & engineering support for environmental issues & special project analysis; acts as liaison to the Cali-

for California State Coastal Commission on project and planning requirements within unincorporated Orange County coastal zone; and monitors implementation of biological mitigation measures required for development projects in satisfaction of CEQA or conditions of project approval.

CODE ENFORCEMENT - Facilitates the enforcement of Titles 2,3,4,6 and 7 of the Orange County Codified Ordinance (OCCO) and a resolution establishing a schedule of fines for Grading code violations. Also issues Civil Citations that impose fines upon persons who violate the Orange County Codified Ordinances.

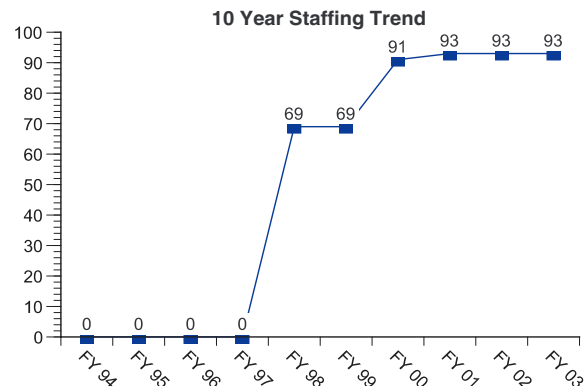
FISCAL & PROGRAM SERVICES - Provides quality services and support functions to all PDSD divisions and clients, including budget and financial services, payroll, building maintenance, records management, banking functions, information technology, and purchasing. In an effort to improve the reporting organization structure information, the agency-wide shared services were incorporated into this activity.

HUMAN RESOURCES - Commits to fully participating in the County Employee Recognition Program adopted by the Board of Supervisors in October 2001; implements Employee Spotlight Award and Departmental Level employee recognition programs in coordination with CEO/Human Resources; assures the full implementation of both MPP and PIP programs in PDSD; provides employees with professional, technical service & guidance; ensures the hiring and retention of employees who view the County of Orange as a challenging career opportunity.

COMMUNITY & ADVANCED PLANNING - Implements the Housing Element Five Year Action Plan & community revitalization activities; coordinates necessary transportation and air analysis for private and public projects within the unincorporated areas; monitors all Development Agreements to assure compliance with obligations; maintains the General Plan; processes Annual Monitoring Reports for our larger planned communities; maintains & updates environmental & urban information themes, development of graph-

ics for department reports; develops graphics for department reports; conducts special studies and analysis; and provides support for Watershed Planning Projects & Water Supply issues requiring coordination with other County agencies, Cities, State and Federal agencies.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Planning & Development Services Department (PDSD) was established on November 19, 1996 in accordance with Board Resolution No. 96-825. The staffing change from FY 1998/99 to FY 1999/2000 is due to the addition of Code Enforcement Section (7), Human Resources and Fiscal & Program Services Division (15). Per Board Directive on June 5, 2000, PDSD's FY 2000/2001 Budget was augmented by an additional \$200,000 and (2) positions to address code enforcement demands / needs in the County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with the PDSD Strategic Plan to assist the County with incorporations; continue EIR Preparation; continue Code Enforcement; continue APPS implementation; support for regional planning efforts; commit to fully participating in County Employee recognition Program, adopted by Board of Supervisors in October 2001; work in collaborative effort

with CEO/Human Resources to implement both Employee Spotlight Awards & Departmental Level employee recognition programs; and continue to focus on connecting MPP & PIP employee goals to PDSD Business Plan goals & objectives.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	93	-	93	0	0.00
Total Revenues	6,666,210	8,803,827	8,246,458	10,031,723	1,785,265	21.65
Total Requirements	8,698,726	11,925,236	11,467,260	13,241,255	1,773,994	15.47
Net County Cost	2,032,516	3,121,409	3,220,802	3,209,532	(11,270)	-0.35

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Planning & Development Services in the Appendix on page 485.

Highlights of Key Trends:

- Public accessibility to permit status and records greatly increased by implementation of APPS.
- Creation of two separate geographic Code Enforcement areas & the assignment of specific officers to each accelerated response time and enhanced community trust.
- Processed the following major projects: Newport Coast/Newport Ridge, especially implementation of coastal development permit for improved water quality; Ladera Planned Community residential projects in Planning Areas 3 and 4B; Ladera Planned Community urban activity center (Planning Area 6); and Rancho Portrero Leadership Academy.
- Reached Annexation Agreement with City of Newport Beach for Newport Coast area.
- Continued to participate in the Talega Valley Joint Powers Authority Planning Commission.
- Processed amendment to Foothill/Trabuco Specific Plan to help homeowners with minor projects.
- Assisted almost 8,000 customers at the public planning counter and processed approximately 115 discretionary permits.
- Phase one implementation of the PDSD coaching program.
- Completed PIP training for PDSD Managers and Supervisors.
- Completed Sexual harassment training.
- Offered Workers Compensation Injury training to all Managers and Supervisors.
- Initiated Building Inspection Series Study.
- Initiated PDSD Human Resources Audit.

Budget Units Under Agency Control

No.	Agency Name	Director'S Office	Current Planning Services	Planning Commission	El Toro Reuse	Environmental/ Project Planning	Code Enforcement	Fiscal & Program Services	Human Resources	Community & Advanced Planning	Total
071	Planning & Development Services	692,311	1,783,931	70,700	469,417	1,302,840	840,940	5,764,676	378,974	1,937,466	13,241,255
113	Building And Safety	19,494,261	0	0	0	0	0	0	0	0	19,494,261
140	Air Quality Improvement	316,303	0	0	0	0	0	0	0	0	316,303
	Total	20,502,875	1,783,931	70,700	469,417	1,302,840	840,940	5,764,676	378,974	1,937,466	33,051,819